

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Statewide Probation and Parole Component Budget Summary

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

Offender Supervision
Offender Habilitation

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$11,490,600	Personnel:	
	Full time	132
	Part time	4
	Total	136

Key Component Challenges

Recruit, hire and retain a workforce of well trained probation officers and probation supervisors to meet the challenge of public protection.

Further develop Field Training and Performance Evaluations for all staff, working towards a Performance Management Model.

Manage probation officer caseloads and office staffing patterns to ensure that high-risk offenders are supervised accordingly.

Ongoing development of the Containment Model standards for supervision of sex offenders and program expansion to include polygraph testing of all sex offenders residing in Alaska communities.

Develop and implement expectations and standards for consistent staff supervision practices of offenders.

Develop and implement a review process for evidence based practices, to increase public safety.

Significant Changes in Results to be Delivered in FY2007

A strong focus on efforts to realize efficiencies in assessing risks and needs of offenders and to enhance training for line staff and supervisory staff.

Major Component Accomplishments in 2005

Instituted a leadership/supervisor training program to develop supervisory skills.

Increased the number of risk assessments completed on offenders.

Developed and implemented a Training Program for new Probation Officers, which ensures consistency at supervising felony offenders in the community and enhances officer safety skills.

Instituted a recruitment and hiring process, which is a role model for other State of Alaska Agencies.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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Statewide Probation and Parole Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	9,526.0
72000 Travel	0.0	0.0	167.5
73000 Services	0.0	0.0	1,609.2
74000 Commodities	0.0	0.0	187.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	11,490.6
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	11,490.6
Funding Totals	0.0	0.0	11,490.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer Component from Probation Region 1	7,407.5	0.0	0.0	7,407.5
-Transfer Component Probation Region 2	3,416.4	0.0	0.0	3,416.4
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	6.1	0.0	0.0	6.1
Proposed budget increases:				
-Increased Caseloads in Anchorage, Kenai and Palmer	660.6	0.0	0.0	660.6
FY2007 Governor	11,490.6	0.0	0.0	11,490.6

Statewide Probation and Parole Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>	
Full-time	0	132	Annual Salaries 6,078,569
Part-time	0	4	COLA 173,022
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 3,939,306
			Less 6.52% Vacancy Factor (664,897)
			Lump Sum Premium Pay 0
Totals	0	136	Total Personal Services 9,526,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	3	0	0	3	6
Administrative Clerk III	2	1	0	0	3
Administrative Manager I	1	1	0	0	2
Adult Probation Off I	16	5	0	6	27
Adult Probation Off II	24	6	3	13	46
Adult Probation Off III	8	1	1	9	19
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	1	0	2
College Intern IV	2	2	0	0	4
Criminal Justice Technician I	6	4	1	4	15
Criminal Justice Technician II	3	0	0	7	10
Micro/Network Tech I	1	0	0	0	1
Totals	68	20	6	42	136